

DPS - Mississippi Law Enforcement Officers Training Academy 3961 Hwy 468 West Pearl MS 39208

Albert Santa Cruz

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	572,268	574,996	574,996		
a. Additional Compensation			353,133		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	572,268	574,996	928,129	353,133	61.41%
2. Travel					
a. Travel & Subsistence (In-State)			120	120	
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel			120	120	
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	358	323	358	35	10.83%
b. Communications, Transportation & Utilities	184,607	166,459	184,607	18,148	10.90%
c. Public Information					
d. Rents	17,777	16,029	17,777	1,748	10.90%
e. Repairs & Service	52,836	47,642	297,836	250,194	525.15%
f. Fees, Professional & Other Services	49,924	48,134	56,503	8,369	17.38%
g. Other Contractual Services	43,847	39,535	43,847	4,312	10.90%
h. Data Processing	26,294	23,709	26,294	2,585	10.90%
i. Other	3,062	2,761	3,062	301	10.90%
Total Contractual Services	378,705	344,592	630,284	285,692	82.90%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	990	952	990	38	3.99%
b. Printing & Office Supplies & Materials	6,558	6,305	6,558	253	4.01%
c. Equipment, Repair Parts, Supplies & Accessories	55,136	52,012	55,136	3,124	6.00%
d. Professional & Scientific Supplies & Materials	60	58	60	2	3.44%
e. Other Supplies & Materials	136,820	131,529	136,820	5,291	4.02%
Total Commodities	199,564	190,856	199,564	8,708	4.56%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)			900,000	900,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,018	363	151,018	150,655	41,502.75%
d. IS Equipment (Data Processing & Telecommunications)	3,175	1,131		(1,131)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	51,821	16,346		(16,346)	(100.00%)
Total Equipment (Schedule D-2)	56,014	17,840	151,018	133,178	746.51%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	454,801	487,941	487,941		
TOTAL EXPENDITURES	1,661,352	1,616,225	3,297,056	1,680,831	103.99%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	601,779	331,881	331,881		
General Fund Appropriation (Enter General Fund Lapse Below)	422,735	338,892	2,011,979	1,673,087	493.69%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
DPS Law Enforcement Training	968,719	1,277,333	1,285,077	7,744	0.60%
Less: Estimated Cash Available Next Fiscal Period	(331,881)	(331,881)	(331,881)		
TOTAL FUNDS (equals Total Expenditures above)	1,661,352	1,616,225	3,297,056	1,680,831	103.99%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	17	16	24	8	50.00%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Eileen Liddell / eliddell@dps.ms.gov
 Phone Number: 601.933.2123

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	385,988	67.44%		338,892	58.93%		740,961	79.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	186,280	32.55%		236,104	41.06%		187,168	20.16%	
11.									
12.									
13.									
Total Salaries	572,268		34.44%	574,996		35.57%	928,129		28.15%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training							120	100.00%	
11.									
12.									
13.									
Total Travel							120		0.00%
1. General State Support Special (Specify)	11,371	3.00%					245,000	38.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	367,334	96.99%		344,592	100.00%		385,284	61.12%	
11.									
12.									
13.									
Total Contractual	378,705		22.79%	344,592		21.32%	630,284		19.11%
1. General State Support Special (Specify)	15,639	7.83%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	183,925	92.16%		190,856	100.00%		199,564	100.00%	
11.									
12.									
13.									
Total Commodities	199,564		12.01%	190,856		11.80%	199,564		6.05%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							900,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training									
11.									
12.									
13.									
Total Other Than Equipment							900,000		27.29%
1. General State Support Special (Specify)	2,000	3.57%					126,018	83.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	54,014	96.42%		17,840	100.00%		25,000	16.55%	
11.									
12.									
13.									
Total Equipment	56,014		3.37%	17,840		1.10%	151,018		4.58%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	7,737	1.70%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. DPS Law Enforcement Training	447,064	98.29%		487,941	100.00%		487,941	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	454,801		27.37%	487,941		30.19%	487,941		14.79%
1. General _____ State Support Special (Specify) _____	422,735	25.44%		338,892	20.96%		2,011,979	61.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. DPS Law Enforcement Training	1,238,617	74.55%		1,277,333	79.03%		1,285,077	38.97%	
11.									
12.									
13.									
TOTAL	1,661,352		100.00%	1,616,225		100.00%	3,297,056		100.00%

SPECIAL FUNDS DETAIL

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	601,779	331,881	331,881
DPS Law Enforcement Training (3714)	Fees	968,719	1,277,333	1,285,077
Section B TOTAL		1,570,498	1,609,214	1,616,958
Section S + A + B TOTAL		1,570,498	1,609,214	1,616,958

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Mississippi Law Enforcement Officers' Training Academy (MLEOTA) receives a majority of its revenue from Special Funds. MLEOTA charge individuals' department for services provided by the Academy. The agency provide classrooms, materials, meals, lodging, ranges, driving platforms, instructors and equipment for training law enforcement officers. The fees generated allow the agency to accomplish the mission at a minimum cost to the State of Mississippi. A list of fees are attached as part of the agency performance indicators and measures.

TREASURY FUND/BANK ACCOUNTS

SPECIAL FUNDS - The agency funds and fees collected from courses, classrooms, meals, and other charges.

TREASURY FUND/BANK ACCOUNTS - All deposits are given to the Department of Public Safety Headquarters, whom make all bank deposits.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	385,988			186,280	572,268
Travel					
Contractual Services	11,371			367,334	378,705
Commodities	15,639			183,925	199,564
Other Than Equipment					
Equipment	2,000			54,014	56,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,737			447,064	454,801
Total	422,735			1,238,617	1,661,352
No. of Positions (FTE)	9.00			8.00	17.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	338,892			236,104	574,996
Travel					
Contractual Services				344,592	344,592
Commodities				190,856	190,856
Other Than Equipment					
Equipment				17,840	17,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				487,941	487,941
Total	338,892			1,277,333	1,616,225
No. of Positions (FTE)	8.00			8.00	16.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	402,069			(48,936)	353,133
Travel				120	120
Contractual Services	245,000			40,692	285,692
Commodities				8,708	8,708
Other Than Equipment	900,000				900,000
Equipment	126,018			7,160	133,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,673,087			7,744	1,680,831
No. of Positions (FTE)	8.00				8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	740,961		187,168	928,129
Travel			120	120
Contractual Services	245,000		385,284	630,284
Commodities			199,564	199,564
Other Than Equipment	900,000			900,000
Equipment	126,018		25,000	151,018
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			487,941	487,941
Total	2,011,979		1,285,077	3,297,056
No. of Positions (FTE)	16.00		8.00	24.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS - Mississippi Law Enforcement Officers Training Academy _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING ACADEMY	2,011,979			1,285,077	3,297,056
SUMMARY OF ALL PROGRAMS	2,011,979			1,285,077	3,297,056

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	385,988			186,280	572,268
Travel					
Contractual Services	11,371			367,334	378,705
Commodities	15,639			183,925	199,564
Other Than Equipment					
Equipment	2,000			54,014	56,014
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,737			447,064	454,801
Total	422,735			1,238,617	1,661,352
No. of Positions (FTE)	9.00			8.00	17.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	338,892			236,104	574,996
Travel					
Contractual Services				344,592	344,592
Commodities				190,856	190,856
Other Than Equipment					
Equipment				17,840	17,840
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				487,941	487,941
Total	338,892			1,277,333	1,616,225
No. of Positions (FTE)	8.00			8.00	16.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	402,069			(48,936)	353,133
Travel				120	120
Contractual Services	245,000			40,692	285,692
Commodities				8,708	8,708
Other Than Equipment	900,000				900,000
Equipment	126,018			7,160	133,178
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,673,087			7,744	1,680,831
No. of Positions (FTE)	8.00				8.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	740,961		187,168	928,129
Travel			120	120
Contractual Services	245,000		385,284	630,284
Commodities			199,564	199,564
Other Than Equipment	900,000			900,000
Equipment	126,018		25,000	151,018
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			487,941	487,941
Total	2,011,979		1,285,077	3,297,056
No. of Positions (FTE)	16.00		8.00	24.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	574,996			353,133	353,133	928,129		
GENERAL	338,892			402,069	402,069	740,961		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	236,104			(48,936)	(48,936)	187,168		
TRAVEL				120	120	120		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				120	120	120		
CONTRACTUAL	344,592			285,692	285,692	630,284		
GENERAL				245,000	245,000	245,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	344,592			40,692	40,692	385,284		
COMMODITIES	190,856			8,708	8,708	199,564		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	190,856			8,708	8,708	199,564		
CAPITAL-OTE				900,000	900,000	900,000		
GENERAL				900,000	900,000	900,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,840			133,178	133,178	151,018		
GENERAL				126,018	126,018	126,018		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,840			7,160	7,160	25,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	487,941					487,941		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	487,941					487,941		
TOTAL	1,616,225			1,680,831	1,680,831	3,297,056		

FUNDING:

GENERAL FUNDS	338,892			1,673,087	1,673,087	2,011,979		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,277,333			7,744	7,744	1,285,077		
TOTAL	1,616,225			1,680,831	1,680,831	3,297,056		

POSITIONS:

GENERAL FTE	8.00			8.00	8.00	16.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00					8.00		
TOTAL FTE	16.00			8.00	8.00	24.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Law Enforcement Officers Training Academy (MLEOTA) is the largest enforcement training facility in the State of Mississippi. Basic and advanced training is provided to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MLEOTA provides meals and housing for students attending our training programs. The academy has a well trained staff of professional instructors who are proficient in all aspects of law enforcement.

II. Program Objective:

The objective of the training academy is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these tasks, officers must have the skills to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. MLEOTA teaches the students the skills necessary to accomplish these objectives.

Current program activities as supported by the funding in Columns 6-15 (FY12 Estimated and FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

With the increase in training participants in the numerous state training courses, MLEOTA has a need to fully staff its facility with full-time employees utilizing its own funding sources. Currently the academy uses four (4) personnel who are funded by the Mississippi Highway Safety Patrol (MHSP). Increased retirements and staff shortages may warrant MHSP recalling those individuals if the academy cannot fund them.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

DPS - Mississippi Law Enforcement Officers Training Academy
 AGENCY NAME

1 - TRAINING ACADEMY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	179.00	240.00	240.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	2,459.00	2,500.00	2,500.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	48.00	60.00	60.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	56.00	64.00	64.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Tuition for Basic Training class- per day (includes barracks and meals)	60.00	60.00	60.00
2 Tuition for training In-Service/Advance classes - per day (includes motel and meals)	60.00	60.00	60.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	20.00	20.00
4 Charges for sworn officers using barracks - per day (no meals)	10.00	10.00	10.00
5 Commuter training - per day	35.00	35.00	35.00
6 Rental of Classrooms or other facilities- per day / per officer Per student, per day	10.00	10.00	10.00
7 Meals	7.00	7.00	7.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	179.00	240.00	240.00
2 We increase the knowledge, skills and abilities of current Law Enforcement Officers by:	2,459.00	2,500.00	2,500.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	48.00	60.00	60.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	56.00	64.00	64.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Mississippi Law Enforcement Officers Training Academy

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING ACADEMY				
GENERAL	338,892	(10,167)	328,725	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,277,333		1,277,333	
TOTAL	1,616,225	(10,167)	1,606,058	
Narrative Explanation: A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply cannot be `made up` through increased training programs or by increased number of participants.				
SUMMARY OF ALL PROGRAMS				
GENERAL	338,892	(10,167)	328,725	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,277,333		1,277,333	
TOTAL	1,616,225	(10,167)	1,606,058	

MEMBERS

DPS - Mississippi Law Enforcement Officers Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2014

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	358	323	358
TOTAL (A)	358	323	358
B. TRANSPORTATION & UTILITIES (61100-61299)			
611XX Transportation of Goods (61180-61190)	328	296	328
61210 Electricity	131,737	118,786	131,737
61220 Gas	44,511	40,135	44,511
61230 Water and Sewage	8,031	7,242	8,031
TOTAL (B)	184,607	166,459	184,607
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	17,717	15,975	17,717
61490 Other Rentals	60	54	60
TOTAL (D)	17,777	16,029	17,777
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	43,193	38,947	88,193
61540 Repairing and Servicing Passenger Vehicles	521	470	521
61590 Repairing and Servicing Miscellaneous Items of Equ	9,122	8,225	9,122
61510 Repairing and Servicing Buildings-Asphalt resurfacing			200,000
TOTAL (E)	52,836	47,642	297,836
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,970	1,776	1,970
61616 MMRS Charges to DFA	2,379	2,145	2,379
61650 State Personnel Board Fees	2,329	2,100	2,329
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	32,195	31,410	37,692
6165X Personnel Services Contracts (61651-61653)	432	393	432
6168X Contract Worker (61682-61688)	2,462	2,954	3,544
61690 Other Fees and Services	8,157	7,356	8,157
TOTAL (F)	49,924	48,134	56,503
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	2,290	2,065	2,290
61730 Laundry, Dry Cleaning and Towel Service	37,483	33,797	37,483
61740 Salvage, Demolition and Removal Service	3,782	3,410	3,782
61800 Procurement Card/Contractual Purchases	292	263	292
TOTAL (G)	43,847	39,535	43,847
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	337	304	337
61917 State Data Center charges- ITS	1,164	1,050	1,164
61921 Software Acquisition and Installation and maintenance	190	171	190
61922 Basic Telephone Monthly - Outside Vendor	3,716	3,351	3,716
61923 Basic Telephone Monthly - ITS	14,582	13,148	14,582
61925 Long Distance Charges - ITS	393	354	393
61927 Private Data Line and network access charges-ITS	3,104	2,799	3,104
61939 Cellular Usage Time - Outside Vendor	2,808	2,532	2,808
TOTAL (H)	26,294	23,709	26,294

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	63	57	63
6199X Prior Year Expense (61996-61998)	2,999	2,704	2,999
TOTAL (I)	3,062	2,761	3,062
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	378,705	344,592	630,284
FUNDING SUMMARY:			
GENERAL FUNDS	11,371		245,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	367,334	344,592	385,284
TOTAL FUNDS	378,705	344,592	630,284

**SCHEDULE C
COMMODITIES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	990	952	990
Total (A)	990	952	990
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication and Reproduction Supplies	1,359	1,307	1,359
62130 Office Supplies and Materials	3,546	3,409	3,546
62140 Paper Supplies (use code 62110 if printing is involved)	1,653	1,589	1,653
Total (B)	6,558	6,305	6,558
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	39,042	37,533	39,042
62211 Fuels - Diesel	3,392	3,261	3,392
62212 Fuels - Other	724	696	724
62220 Lubricating Oils, Greases, etc.	145	139	145
62242 Tires and Tubes - Tractor	179	172	179
62243 Tires and Tubes - Off-Road	779	749	779
62251 Expendable Repair and Replacement Parts - Vehicle repa	6,500	5,255	6,500
62259 Expendable maintenance and Maintenance parts	500	481	500
62290 Other Equipment Repair Parts, Supplies and Accesso	3,875	3,726	3,875
Total (C)	55,136	52,012	55,136
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional and Scientific Supplies and Mat	60	58	60
Total (D)	60	58	60
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials	4,392	4,223	4,392
62420 Hardware, Plumbing and Electrical Supplies	6,422	6,173	6,422
62430 Small Tools	8,371	8,047	8,371
62450 Janitor Supplies and Cleaning Agents	20,525	19,731	20,525
62460 Wearing Material, Dry Goods and Personal Items for War	714	686	714
62470 Food for Persons	4,866	4,678	4,866
62475 Food for Business Meetings	148	142	148
62510 Poisons	518	498	518
62530 Uniforms and Wearing Apparel - Employees and Offic	11,201	10,769	11,201
62560 Eating Utensils and Cafeteria Supplies	3,144	3,022	3,144
62580 Ammunition	52,525	50,495	52,525
62586 Televisions (under \$250)	4,960	4,768	4,960
62590 Other Supplies and Materials	12,896	12,396	12,896
62595 Other Equipment	2,813	2,705	2,813
62800 Procurement Card/Commodity Purchases	2,714	2,609	2,714
62994 Petty Cash Expense - Commodities	80	77	80
62998 Prior Year Expense - Commodities	531	510	531
Total (E)	136,820	131,529	136,820

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	199,564	190,856	199,564
FUNDING SUMMARY:			
GENERAL FUNDS	15,639		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	183,925	190,856	199,564
TOTAL FUNDS	199,564	190,856	199,564

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Additions and Betterments - Refurbish barracks			600,000
63230 Additions and Betterments - HVAC replacement			200,000
63230 Additions & Betterments-Active Shooter/entry trng fac			100,000
TOTAL (B)			900,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			900,000
FUNDING SUMMARY:			
GENERAL FUNDS			900,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			900,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture, Fixtures and Equipment		1,018		363	1	1,018	1,018
63330 Office Machines, Furniture, Fixtures and Equipment					1	150,000	150,000
TOTAL (C)		1,018		363			151,018
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		3,175		1,131			3,175
TOTAL (D)		3,175		1,131			3,175
F. OTHER EQUIPMENT							
63360 Shop Equipment		14,582		3,196			14,582
63405 Lawn and Garden Equipment		2,720		970			2,720
63410 Farm Equipment		29,377		10,467			29,377
63490 Other Equipment		3,142		1,000			3,142
635XX Other Equipment		2,000		713			2,000
TOTAL (F)		51,821		16,346			51,821
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		56,014		17,840			206,014
FUNDING SUMMARY:							
GENERAL FUNDS		2,000					126,018
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		54,014		17,840			25,000
TOTAL FUNDS		56,014		17,840			151,018

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
TOTAL (A)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E. OTHER (66000-89999)			
78020 Merchandise Purchased for Resale (governmental fun	203,901	218,757	218,757
78160 Other Taxes	900	966	966
89150 Transfer to Other Funds	250,000	268,218	268,218
TOTAL (E)	454,801	487,941	487,941
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	454,801	487,941	487,941
FUNDING SUMMARY:			
GENERAL FUNDS	7,737		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	447,064	487,941	487,941
TOTAL FUNDS	454,801	487,941	487,941

NARRATIVE
2015 BUDGET REQUEST

DPS - Mississippi Law Enforcement Officers Training
Name of Agency

Mississippi Law Enforcement Officers Training Academy (MLEOTA) is requesting a continuation of all existing programs.

The other six (6) academies continue to have some effect on our attendance for entry level training. The current unemployment rate being high with tight department budgets has led to not hiring possible attendees as well as affecting advance training. The development of part times academies, the point system, and the appeals by officers to accept some classes and their experience towards their certification are also possible explanation for our current smaller classes.

The other academies have not affected our ability to attract the limited attendees to in-service and advanced training. We are affected by departments shrinking budgets, which stop training as the first move in combating their monetary problems. In order to maintain customers, MLEOTA has moved toward attracting other classes which serve all aspects of law enforcement; supervisory instruction, in-service, train the trainer, and defensive tactics. MLEOTA's staff has developed and is providing a Certified Investigator's Program (C.I.P.), a ten (10) week 400 hour course for city, county, and state officers at no cost to their departments. The C.I.P. enrollment is currently filled. Another impact we are having is the limited space. MLEOTA is constantly monitoring availability of the driving track, gym, firearm ranges and classrooms. We are also hard pressed for space when the Mississippi Highway Safety Patrol has a trooper's school. MLEOTA does not have the opportunity to add to its budget for commodities and additional revenue for necessary additional food, ammo and supplies, when this occurs.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		1,970	1,776	1,970	3714
<i>Comp. Rate: 164 per month</i>					
TOTAL 61615 SAAS Fees - DFA		1,970	1,776	1,970	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		2,379	2,145	2,379	3714
<i>Comp. Rate: 198 per month</i>					
TOTAL 61616 MMRS Charges to DFA		2,379	2,145	2,379	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		2,329	2,100	2,329	2714
<i>Comp. Rate: 194 per month</i>					
TOTAL 61650 State Personnel Board Fees		2,329	2,100	2,329	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
Gann, J / Personnel Services - Contract		4,320			3714
<i>Comp. Rate: 360 per month</i>					
Kelly, L / Personnel Services - Contract		1,700			3714
<i>Comp. Rate: 142 per month</i>					
Phillips, M / Personnel Services - Contract		6,555	7,866	9,439	3714
<i>Comp. Rate: 546 per month</i>					
Spratley, P / Personnel Services - Contract		19,620	23,544	28,253	3714
<i>Comp. Rate: 1635 per month</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		32,195	31,410	37,692	
6165X Personnel Services Contracts (61651-61653)					
CORVEL CORPORATION / Personnel Services Contracts		288	263	288	3714
<i>Comp. Rate: 24 per month</i>					
EASTOVER INSURANCE GROUP LLC / Personnel Services Contracts		144	130	144	3714
<i>Comp. Rate: 12 per month</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		432	393	432	
6168X Contract Worker (61682-61688)					
Gann, J / Personnel Services - Contract		330	396	475	3714
<i>Comp. Rate: 27 per month</i>					
Kelly, L / Personnel Services - Contract		130	156	187	3714
<i>Comp. Rate: 11 per month</i>					
Phillips, M / Personnel Services - Contract		501	601	721	3714
<i>Comp. Rate: 42 per month</i>					
Spratley, P / Personnel Services - Contract		1,501	1,801	2,161	3714
<i>Comp. Rate: 125 per month</i>					
TOTAL 6168X Contract Worker (61682-61688)		2,462	2,954	3,544	
61690 Other Fees and Services					
HINDS COMM COLLEGE-NURSING / American Heart Association		148	133	148	2714
<i>Comp. Rate: 12 per month</i>					
AMERICAN RED CROSS / Adult/Pediatric First Aid		2,835	2,557	2,835	3714
<i>Comp. Rate: 236 per month</i>					
HINDS COMM COLLEGE-NURSING / American Heart Association		134	121	134	3714
<i>Comp. Rate: 11 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BOBBY JAMES CARPET SERVICE / Carpet Cleaning <i>Comp. Rate: 25 per month</i>		300	271	300	3714
SOUTHERN AUDIO & COMMUN INC / Monitoring Fees <i>Comp. Rate: 20 per month</i>		240	216	240	3714
GOLLIDAY DONNIE J / CPR/First Aid Instructor Fee <i>Comp. Rate: 42 per month</i>		500	451	500	3714
CHANCELLOR ARTHUR S / Instructor Fee <i>Comp. Rate: 333 per month</i>		4,000	3,607	4,000	3714
TOTAL 61690 Other Fees and Services		<u>8,157</u>	<u>7,356</u>	<u>8,157</u>	
GRAND TOTAL (61600-61699)		49,924	48,134	56,503	

VEHICLE PURCHASE DETAILS

DPS - Mississippi Law Enforcement Officers Training

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

DPS - Mississippi Law Enforcement Officers Training Academy _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Mississippi Law Enforcement Officers Training Academy

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRAINING ACADEMY			
	Continuation		
		Salaries	353,133
		Travel	120
		Contractual	285,692
		Commodities	8,708
		OTE	900,000
		Equipment	133,178
		Total	1,680,831
		General Funds	1,673,087
		Other Special Funds	7,744

CAPITAL LEASES

DPS - Mississippi Law Enforcement Officers Training Academy
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

DPS - Mississippi Law Enforcement Officers Training

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(10,167)				(10,167)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,167)				(10,167)